

155 - Department of Information Services

A001 Acquisition Services

The Department of Information Services (DIS) provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local governments can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services includes technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	21.3	21.1	21.2
GFS	\$0	\$0	\$0
Other	\$10,262,000	\$10,325,000	\$20,587,000
Total	\$10,262,000	\$10,325,000	\$20,587,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Logistical support for government agencies

Expected Results

This activity supports technology purchases for over 500 state and local government organizations, Indian tribes, nonprofits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11,000		
	7th Qtr	\$16,480		
	6th Qtr	\$9,730		
	5th Qtr	\$10,740		
	4th Qtr	\$10,500		
	3rd Qtr	\$15,700		
	2nd Qtr	\$9,265		
	1st Qtr	\$10,230	\$10,545	\$315
<i>Dollars in thousands</i>				

A002 Administrative Activity

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards for state and local government. DIS is a discretionary provider of telecommunications and computer services; agencies may purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	59.6	57.6	58.6
GFS	\$0	\$0	\$0
Other	\$5,965,000	\$9,267,000	\$15,232,000
Total	\$5,965,000	\$9,267,000	\$15,232,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve public awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

A003 Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity to the various computing platforms utilized in Washington. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting six network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities, counties, and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	73.9	73.5	73.7
GFS	\$0	\$0	\$0
Other	\$16,086,000	\$16,319,000	\$32,405,000
Total	\$16,086,000	\$16,319,000	\$32,405,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN in billions of characters per month.

Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	7th Qtr	12,400		
	6th Qtr	11,750		
	5th Qtr	11,100		
	4th Qtr	10,500		
	3rd Qtr	9,800		
	2nd Qtr	9,100		
	1st Qtr	8,400	8,833	433

A004 Digital Academy

The Digital Government Academy is a place for agencies to develop new business solutions from an enterprise view. The Academy focuses the staff and resources of diverse state agencies, industry experts, and customers to solve enterprise problems, transform government operations, and change the culture of government to deliver services in a more coordinated and cost-effective fashion. In the process, the academy creates opportunities for new technology service offerings for the Department of Information Services. The Academy plays a vital role in Washington State's plan to deliver high value service as a cohesive, single enterprise to citizens and businesses. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$320,000	\$320,000	\$640,000
Total	\$320,000	\$320,000	\$640,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

A high priority of Washington's management agenda is to move toward a more enterprise-based and integrated model for providing better value to citizens. Under the leadership of the Department of Information Services, the Academy leads multi-agency development of enterprise government services that are fueled by technology and innovation. Furthermore, the Academy leads the integration of multiple agency business processes, Internet services and digital government infrastructure to create the next generation of high value, one stop digital government services to serve citizens better.

The Academy cultivates one of the state's most strategic assets: a growing core of agencies and staff who see the value and want to work together across agencies to deliver coordinated Internet and Enterprise services. In fiscal year 2006, the Academy will lead this state's efforts to ensure the continuity of government services in the middle of a disruption through a statewide Business Continuity initiative. Major outcomes will be a replicable planning framework all agencies can follow to implement business continuity plans, a core set of plans developed by first adopter agencies, a program to sustain business continuity planning across agencies when the initiative is completed, and a new set DIS service offerings related to business continuity.

A005 Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington(TM) and the companion enterprise search tool, Ask George(TM), as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	8.3	8.3	8.3
GFS	\$0	\$0	\$0
Other	\$1,461,000	\$1,478,000	\$2,939,000
Total	\$1,461,000	\$1,478,000	\$2,939,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Governance

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and tracks the usage of the portal web site as a method of evaluating traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves approximately 2 million page views a month. Usage of the statewide portal continues to increase. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 7,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

A006 Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state have access to digital resources, learning tools, and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization has launched this public-private partnership, which will become self-sustaining after the start-up phase. The nonprofit organization must develop the project in close collaboration with schools.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

A007 Distributed Computing

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services. DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, utilize a range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	31.2	30.8	31.0
GFS	\$0	\$0	\$0
Other	\$3,657,000	\$3,686,000	\$7,343,000
Total	\$3,657,000	\$3,686,000	\$7,343,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24x7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

A008 Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection for the shared state networks and Secure Gateway services including: Transact Washington(TM), SecureAccess Washington(TM), Fortress and Virtual Private Network (VPN) services. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	14.4	14.4	14.4
GFS	\$0	\$0	\$0
Other	\$3,257,000	\$3,296,000	\$6,553,000
Total	\$3,257,000	\$3,296,000	\$6,553,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

The first expected result from the Enterprise Security Services group is that the centrally managed state networks are not compromised from the public worldwide Internet. This type of compromise event has potentially significant consequences to normal government operations. The second expected result is to provide the appropriate security gateway services to agencies so that they can appropriately protect their applications deployed to the public.

A009 Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, and private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards and guidelines, oversight of major IT projects, evaluation of the technical merits of proposed projects, and evaluation of enterprise technology and business initiatives. DIS also serves as the lead agency for statewide technology initiatives, in the areas of criminal justice, education, communications interoperability, small agency client services, enterprise architecture, geospatial data, and Homeland Security technology initiatives. (Data Processing Revolving Account)

	FY 2006	FY 2007	Biennial Total
FTE's	22.0	22.0	22.0
GFS	\$0	\$0	\$0
Other	\$2,787,000	\$2,787,000	\$5,574,000
Total	\$2,787,000	\$2,787,000	\$5,574,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

The outcomes expected from Policy Development and Project Oversight are: Enhance the success of IT projects through joint accountability, best practices and disciplined project management. Review and update policies and technical standards and guidelines to enhance effective and efficient use of technology, ensure proper accountability for IT investment decisions, ensure security of the IT infrastructure, and coordinate IT enterprise initiatives. Publish the State Strategic IT Plan and a biennial State Performance Report. Coordinate and facilitate the implementation, operation, maintenance, and integrated delivery of complete, accurate, and timely justice information. Coordinate and deliver a statewide investment plan for radio communications facilities and spectrum licensed to the state. Develop, implement, and maintain plans that enable state information systems to prevent, protect, respond, and recover from terrorist attacks, natural, or technological disasters in Washington.

A010 K-20 Educational Telecommunications Network

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$11,893,000	\$14,405,000	\$26,298,000
Total	\$11,893,000	\$14,405,000	\$26,298,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance systems that provide access to information

Expected Results

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

A011 Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including workers' compensation, unemployment, and public assistance); law enforcement inquiries related to fingerprint and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	135.3	133.6	134.5
GFS	\$0	\$0	\$0
Other	\$29,664,000	\$29,891,000	\$59,555,000
Total	\$29,664,000	\$29,891,000	\$59,555,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24x7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers.

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28,875		
	7th Qtr	29,925		
	6th Qtr	28,875		
	5th Qtr	29,925		
	4th Qtr	27,500		
	3rd Qtr	28,500		
	2nd Qtr	27,500		
	1st Qtr	28,500	31,506	3,006
<i>Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.</i>				

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	234,258		
	7th Qtr	234,678		
	6th Qtr	236,133		
	5th Qtr	237,740		
	4th Qtr	233,258		
	3rd Qtr	237,678		
	2nd Qtr	235,133		
	1st Qtr	239,740	238,714	(1,026)
<i>Number in thousands</i>				

A012 Multimedia Services

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

DIS delivers video and multimedia production services, including video production, webcasts, satellite broadcasts, web site development, and interactive design integrating web, voice and video. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	9.3	9.3	9.3
GFS	\$0	\$0	\$0
Other	\$1,402,000	\$1,419,000	\$2,821,000
Total	\$1,402,000	\$1,419,000	\$2,821,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Logistical support for government agencies

Expected Results

Multimedia service offerings at DIS include: video production, satellite broadcast, multimedia development, streaming media, website development and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses. DIS monitors the numbers of webcast services (both Internet and Intranet), video production and multimedia development on an annual basis. Increased usage is monitored by DIS staff.

A013 Voice Telephony Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	61.3	60.5	60.9
GFS	\$0	\$0	\$0
Other	\$21,804,000	\$22,060,000	\$43,864,000
Total	\$21,804,000	\$22,060,000	\$43,864,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Logistical support for government agencies

Expected Results

This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

PBX Telephone Lines utilized by Customer Agencies				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,600		
	7th Qtr	27,400		
	6th Qtr	27,200		
	5th Qtr	27,000		
	4th Qtr	26,950		
	3rd Qtr	26,750		
	2nd Qtr	26,550		
	1st Qtr	26,350	26,430	80

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$(6,000)	\$261,000	\$255,000
Total	\$(6,000)	\$261,000	\$255,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	439.6	434.1	436.9
GFS	\$0	\$0	\$0
Other	\$108,552,000	\$115,514,000	\$224,066,000
Total	\$108,552,000	\$115,514,000	\$224,066,000